

# **State Intellectual Disability Hospitals**

---

## **Presentation to Senate Ways and Means Subcommittee on Human Services**

### **Budget Overview Overview of Intellectual Disability Hospitals**

**Laura Howard, Secretary**

**Scott Brunner, Deputy Secretary of Hospitals and Facilities**

# State Intellectual Disability Hospitals

**Kansas Neurological Institute (KNI) and Parsons State Hospital and Training Center (PSH&TC) serve people with severe, life-long disabilities.**

- Onset during the persons' developmental years.
- Most frequently at or before birth.
- Persons with severe intellectual and developmental disabilities generally require lifetime services and supports.

# State Intellectual Disability Hospitals

---

- Surveyed at least annually by KDHE.
- Licensed and certified to participate in federal Medicaid funding as intermediate care facilities for individuals with intellectual disabilities (ICF/IIDs) and other related conditions.
- Utilize person-centered, preferred lifestyle planning.
- Seek full inclusion of their residents in the lives of the community.

# State Intellectual Disability Hospitals

## Summary of State Intellectual Disability Hospital Census

(as of 1/1/2022)

<u>Facility</u>	<u>Budgeted Beds</u>	<u>Average Census FYTD</u>
KNI	132	126
PSH&TC	163	153 (includes SPTP)
<b><i>TOTAL</i></b>	<b>295</b>	<b>279</b>

## Summary of Staffing

<u>Facility</u>	<u>Authorized Positions**</u>
KNI	437.50
PSH&TC	477.20
<b><i>TOTAL</i></b>	<b>914.70</b>

*\*\*Includes FTE and Non-FTE*

# State Intellectual Disability Hospitals

## Summary of State Intellectual Disability Hospital Turnover and Vacancy Rates (as of 1/1/2022)

<u>Facility</u>	<u>Turnover Rate (%)</u>	<u>Vacancy Rate (%)</u>
KNI	38.7	20.0
PSH	22.6	21.2

# Budget

## Key Points Regarding State Hospital Funding

- Funding for State Hospitals comes from three main sources:
  - State General Fund
  - Medicaid/Disproportionate Share (DSH) Payments
  - Medicare/Private Insurance
- All hospital Medicaid and DSH Payments are deposited into a “parent” Title XIX account at KDADS:
  - KNI and PSH bring in most of the Medicaid revenue
  - AAC and LSH bring in the majority of the DSH revenue
  - Funding is budgeted and distributed throughout the year through transfers from KDADS to the Hospitals

# Budget

## Kansas Neurological Institute

### **FY 2021 Actuals:**

- Actual expenditures total \$26.7 million, including \$11.2 million from SGF

### **FY 2022 Budget:**

- Recommended budget totals \$28.6 million, including \$10.1 million from SGF

### **FY 2023 Budget:**

- Recommended budget totals \$28.5 million, including \$14.0 million from SGF

# Budget

## Parsons State Hospital & Training Center

### **FY 2021 Actuals:**

- Actual budget totals \$29.4 million, including \$13.7 million from SGF

### **FY 2022 Budget:**

- Recommended budget totals \$31.9 million, including \$13.4 million from SGF

### **FY 2023 Budget:**

- Recommended budget totals \$32.5 million, including \$17.7 million from SGF



# Overview of State Hospitals

## Enhancements in the Governor's Budget Recommendation

**Direct Care Salary Increase:** For FY 2023, the Governor recommends an enhancement of \$5.8 million from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022.

Impact of Direct Care Salary Increase	FY 2023
Kansas Neurological Institute	2,700,659
Larned State Hospital	349,922
Parsons State Hospital	2,773,383
Osawatomie State Hospital	1,147,174
	\$ 6,971,138

**5% State Employee Pay Raise:** For FY 2023, the Governor recommends a 5.0% pay increase for all state employees.

Both items should help address recruitment and retention of staff at the state hospitals.

# Overview of State Hospitals

## Enhancements in the Governor's Budget Recommendation

**24/7 Pay Plan:** The 24/7 state facilities pay plan has already gone into effect for the remainder of FY 2022 with funding from SPARK Committee with approval from the State Finance Council. KDADS received \$9.6 million from the SPARK Committee for the FY 2022 costs of these increases.

To continue for FY 2023, the Governor recommends:

- \$2.4 million to continue the base pay increase
- \$15.6 million to continue temporary pay differentials for staff at the state hospitals

The pay plan includes the following for state employees:

- Permanent Base Pay Increases for all KDOC Job Classes & Nursing Job Classes
- Temporary Pay Differentials for Hourly Employees in the following areas:
  - Differential #1: All 24/7 Facility Staff
  - Differential #2: Uniformed KDOC Security Staff at 24/7 Facilities
  - Differential #3: Nursing Staff at 24/7 Facilities
  - Differential #4: All Staff Working at 24/7 Facilities that are designated at “critical staffing levels” with 25% (or higher) vacancy rates.

State of Kansas: 24/7 Facility Staff Pay Plan

(Hourly and Salaried Employees)

	<u>Differential Four</u> 24/7 Facilities Designated as “Critical Staffing Levels”	Temporary <i>(as designated)</i>	\$2.50 per Hour for all 24/7 Facility Staff with 25% Vacancy Level (or Higher)  Employees Impacted: 2,381*	<u>Cost (FY22)</u> \$6.53M*	<u>Cost (FY23)</u> \$11.49M*
	<u>Differential Three</u> All 24/7 Facility Nursing Staff	Temporary	\$4.50 per Hour for all 24/7 Nursing Staff  Employees Impacted: 349*	<u>Cost (FY22)</u> \$2.23M*	<u>Cost (FY23)</u> \$3.87M*
	<u>Differential Two</u> All KDOC Uniformed Security Staff	Temporary	\$2.00 per Hour for all KDOC Uniformed Security Staff & Security Staff at LSH  Employees Impacted: 1,933*	<u>Cost (FY22)</u> \$5.88M*	<u>Cost (FY23)</u> \$10.19M*
	<u>Differential One</u> All 24/7 Facility Staff	Temporary	\$1.50 per Hour for all 24/7 Facility Staff  Employees Impacted: 4,138*	<u>Cost (FY22)</u> \$9.88M*	<u>Cost (FY23)</u> \$17.12M*
Base Pay Increase	Permanent	Base Pay Increases for <u>ALL</u> KDOC-specific Job Classes and 24/7 Nursing Staff  Employees Impacted: 2,407*		<u>Cost (FY22)</u> \$6.53M*	<u>Cost (FY23)</u> \$11.49M*
Bonuses	One-Time	\$3,500 Bonuses for <u>ALL</u> Salaried Employees at 24/7 Facilities  Employees Impacted: 331*		<u>Cost (FY22)</u> \$1.62M*	<u>Cost (FY23)</u> N/A

\*Estimate

# Kansas Neurological Institute

---

**Laura Howard Secretary,  
Kansas Department for Aging and Disability Services**

**Senate Ways and Means Subcommittee on Human Services**

**Kansas Neurological Institute**

**February 8, 2022**

**Barney Hubert, Interim Superintendent**

# Kansas Neurological Institute's Mission

---

Our mission is to support each person who lives at KNI to have a meaningful life.

We will accomplish this by:

- Ensuring well being
- Providing opportunities for choice
- Promoting personal relationships
- Encouraging involvement in the community
- Recognizing individuality

# Kansas Neurological Institute

---

- Serves 129 persons in 20 homes in four residential lodges.
- 94 percent of KNI's residents are categorized in the severe to profound range of intellectual disability
- 78 percent have lived at KNI for more than 10 years
- 72 percent have lived at KNI for more than 20 years
- 64 percent have lived at KNI for more than 30 years
- 46 percent have lived at KNI for more than 40 years
- 29 percent have lived at KNI for more than 50 years

# Kansas Neurological Institute

## Health Care Needs:

- 52 percent are unable to walk
- 92 percent are unable to speak
- 62 percent have epilepsy
- 22 percent have a diagnosis of autism
- 28 percent have a Cerebral Palsy diagnosis
- 40 percent have osteoporosis
- 34 percent require altered diet such as pureed or soft
- 35 percent are unable to eat by mouth and receive their nutrition through feeding tubes
- 10 percent utilize a trach in order to breathe
- 30 percent have severe respiratory issues requiring 156 breathing treatments a day and frequent suctioning

# COVID-19 Summary

## KNI COVID-19 (Staff) as of 2/01/2022

Total number of tests conducted	7193
Number of people who tested positive	258
Staff Death	0
Number of people recovered	258

## KNI COVID-19 (Residents) as of 2/01/2022

Total number of tests conducted	805
Number of people who tested positive	68
Death	0
Number of people recovered	68



# Summary of COVID Initiatives

---

Nearly all the people living at KNI have medical issues which place them at high-risk if they contract COVID-19. KNI has taken steps to protect these very vulnerable people during the pandemic, but the number of people testing positive has increased significantly in 2022 due to the spread of the highly contagious Omicron variant. Steps taken to protect people include:

- Over 125 Medical Protocols and Procedures were developed specific to COVID-19
- 126 of 129 (98%) of the people living at KNI have been vaccinated for COVID-19
- 115 of the 126 (91%) who have been vaccinated for COVID-19 have received boosters
- 209 staff members (55%) have been vaccinated for COVID-19, information about vaccines has been provided, and vaccines have been offered on a frequent basis
- Staff has supported the people living at KNI with compassion and patience knowing they did not understand the restrictions placed upon them
- KNI has interacted with Shawnee County Health Department over 350 times via phone, email, and Zoom since the beginning of the pandemic

# Agency Accomplishments over the Past Year

- **Positive Covid Response**--A primary goal over the past year was ensuring the safety of the people living at KNI during the ongoing pandemic. No one living at KNI was hospitalized due to Covid-19 during the past year.
- **Successful New Admissions**—KNI admitted several new people and has successfully managed these admissions.
- **Guardian Satisfaction**—KNI maintained a high level of guardian satisfaction as evidenced by responses to the Parent/Guardian survey completed in November 2021.
- **Streamlining Training**—Training was modified to meet the needs of staff efficiently while in-person training was limited due to Covid-19.
- **Community Outreach**—Efforts in providing dental and adaptive equipment outreach support continued on a limited basis, and events like the monthly Harvesters Food Distribution continued.
- **Special Events**—KNI coordinated special events such as holiday decorating, Christmas adoptions, staff appreciation barbeque, Firefighters party.

# Agency Initiatives Going Forward

## **Refocusing and Reinvigorating Efforts to Achieve KNI's Mission**

- Increasing and stabilizing our Direct Support and Nursing staff
- Expanding training focused on our mission for staff who were hired during the pandemic to prepare them to promote community involvement and relationship building as the pandemic subsides
- Resuming opportunities for community inclusion, employment and building relationships that have been limited during the pandemic
- More effectively meeting training needs for new staff if the pandemic continues
- Resuming and increasing community outreach efforts that support the larger community that have been limited during the pandemic

# Agency Initiatives Going Forward

## Supporting our community:

Resume & Increase medical and therapeutic services KNI provides to people with Intellectual Disabilities who cannot obtain these services through community providers:

- Primary care services
- Surgery recovery support
- Assistive Technology Assistance
- Specialized counseling services
- Seating Clinic
- Occupational and physical therapy services
- Dental services

# Agency Initiatives Going Forward

## Maintain, Resume & Expand Community Partnerships:

- Topeka Fire Department
- Community blood drives
- Harvesters' food distribution
- Sunflower soccer
- United Way fundraising
- Project Topeka fundraising
- Shawnee County Emergency Management
- Northeast Kansas Foster Grandparent Program
- Washburn University
- Topeka Chamber of Commerce
- Baker University School of Nursing
- Seaman High School
- Kansas Leadership Center
- Topeka Police Department K-9 Unit
- Rasmussen College
- Meals on Wheels of Northeast Kansas

# Significant Changes in the Approved Budget

KNI FY 2022

Staffing contract expenses for nursing and other staff.

COVID relief funding from ARPA and CARES act.

Bonuses paid to employees for COVID.

Recruiting and retention efforts through the advertising contracts.

# Enhancements in the Governor's Budget Recommendation

**Direct Care Salary Increase:** For FY 2023, the Governor recommended an enhancement of \$2.7 million from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022.

# Parsons State Hospital & Training Center

---

**Laura Howard Secretary,  
Kansas Department for Aging and Disability Services**

**Senate Ways and Means Subcommittee on Human Services**

**Parsons State Hospital & Training Center**

**February 8, 2022**

**Dr. Mike Dixon, Ph.D., LP, Superintendent**

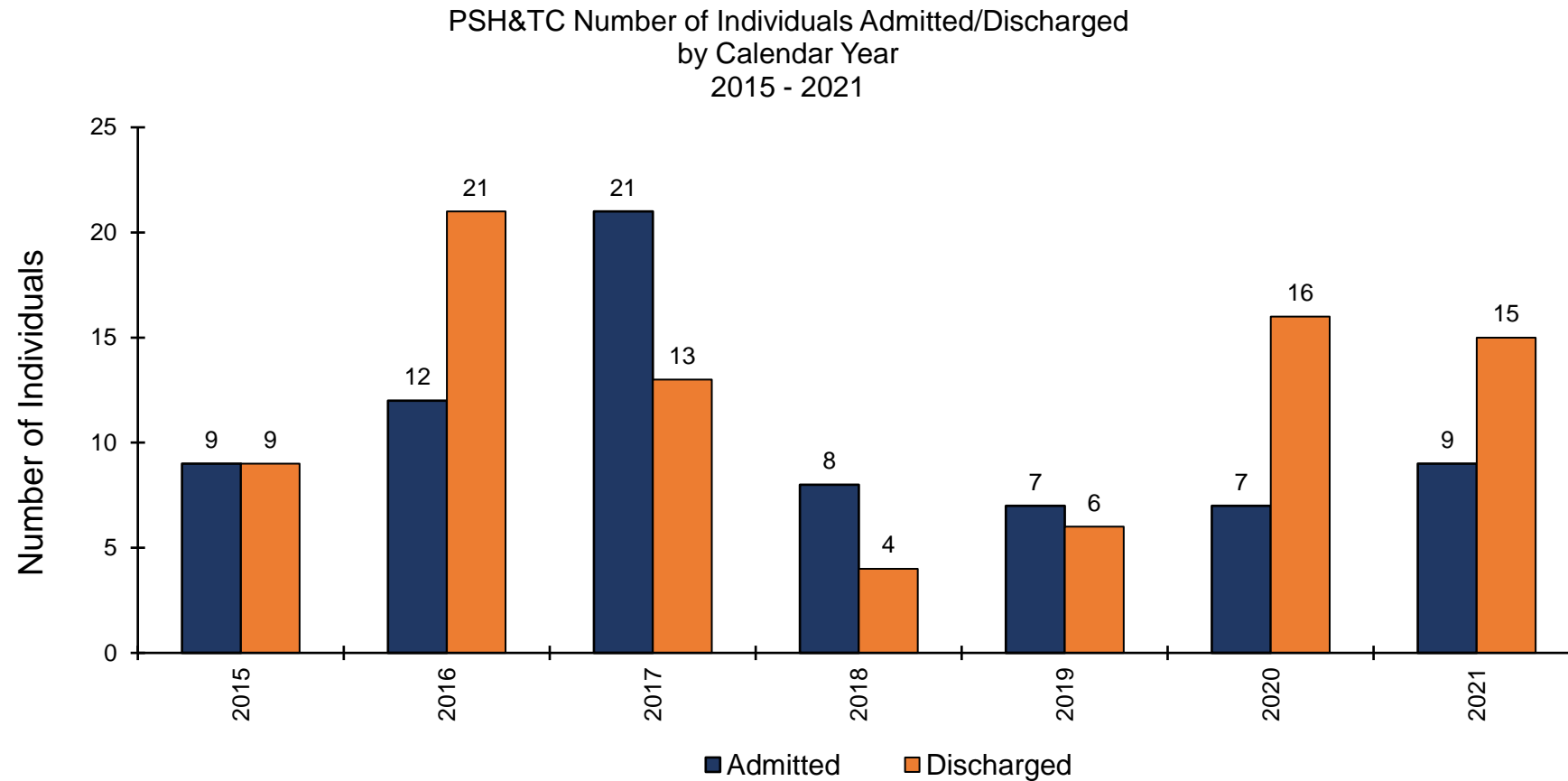


# Parsons State Hospital & Training Center

---

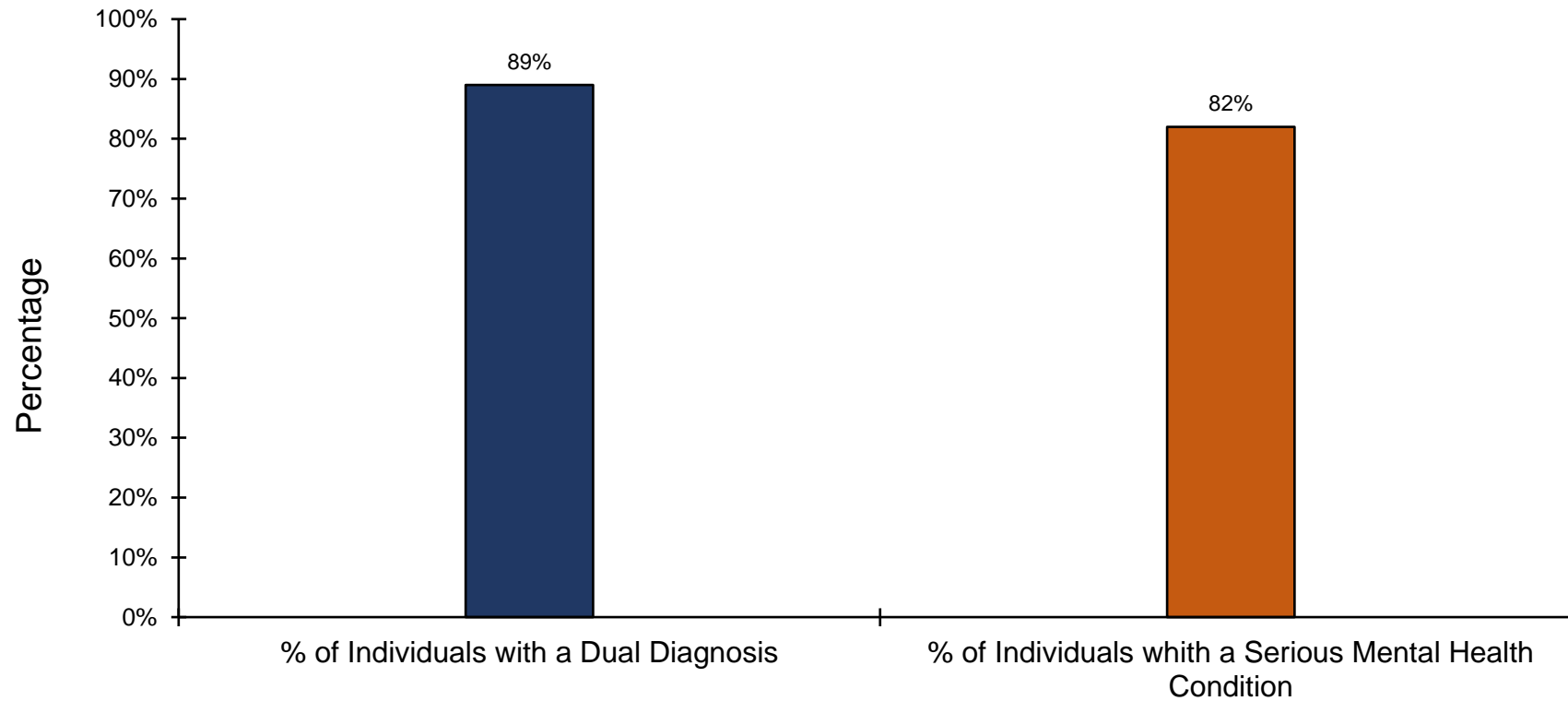
- Serves 145 persons with intellectual disabilities in 9 residential units that house 12-21 individuals each.
- Last fiscal year, 15 persons were discharged from PSH&TC and 9 were admitted.
- 39.7 percent of PSH&TC's residents are categorized in the severe to profound range, 34.5 percent in the moderate range and 25.8 percent in the mild range of intellectual disability.
- Approximately 30 percent of PSH&TC's residents require intensive/specialized medical care.

# Parsons State Hospital & Training Center



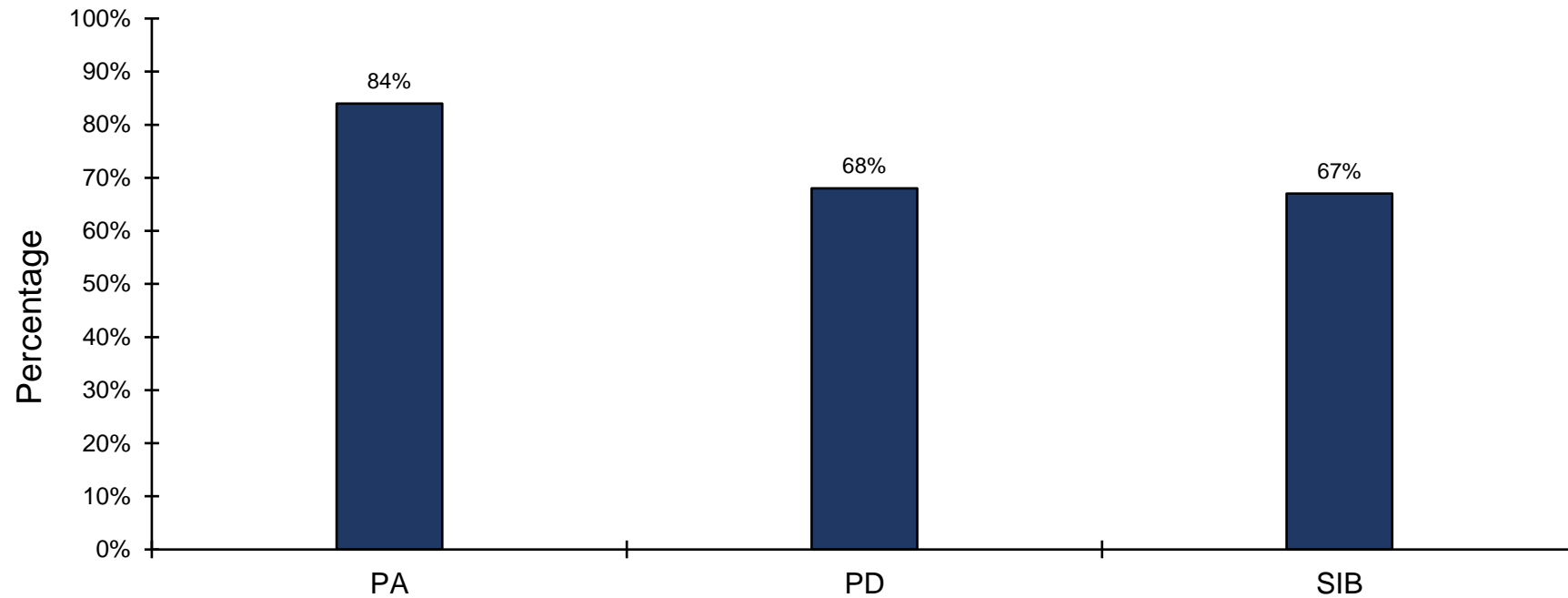
# Parsons State Hospital & Training Center

Percentage of Individuals with a Dual Diagnosis and Percentage of Individuals with a Serious Mental Health Condition



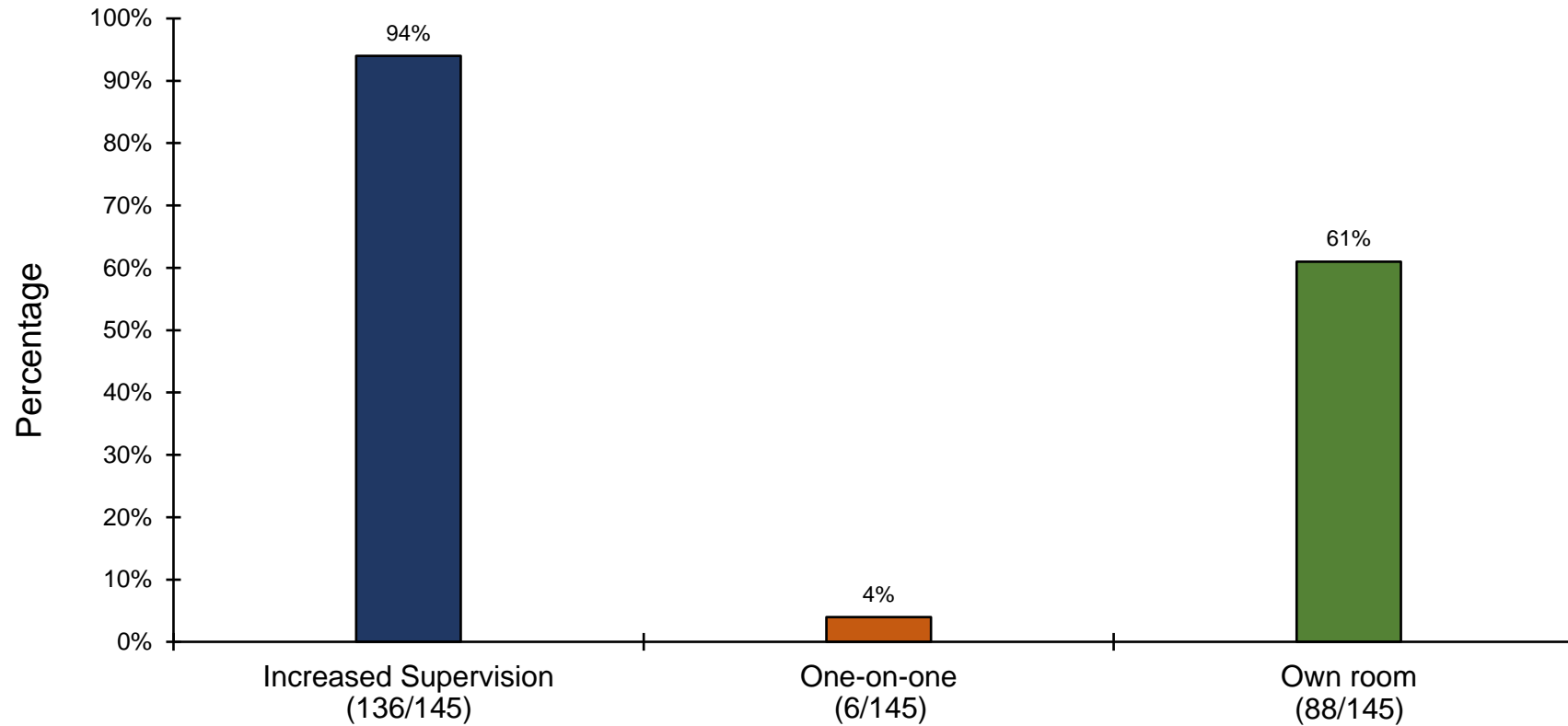
# Parsons State Hospital & Training Center

Percentage of Individuals Who Engaged in Physical Aggression (PA),  
Property Destruction (PD) and Self Injurious Behavior (SIB)  
January 2021 - December 2021



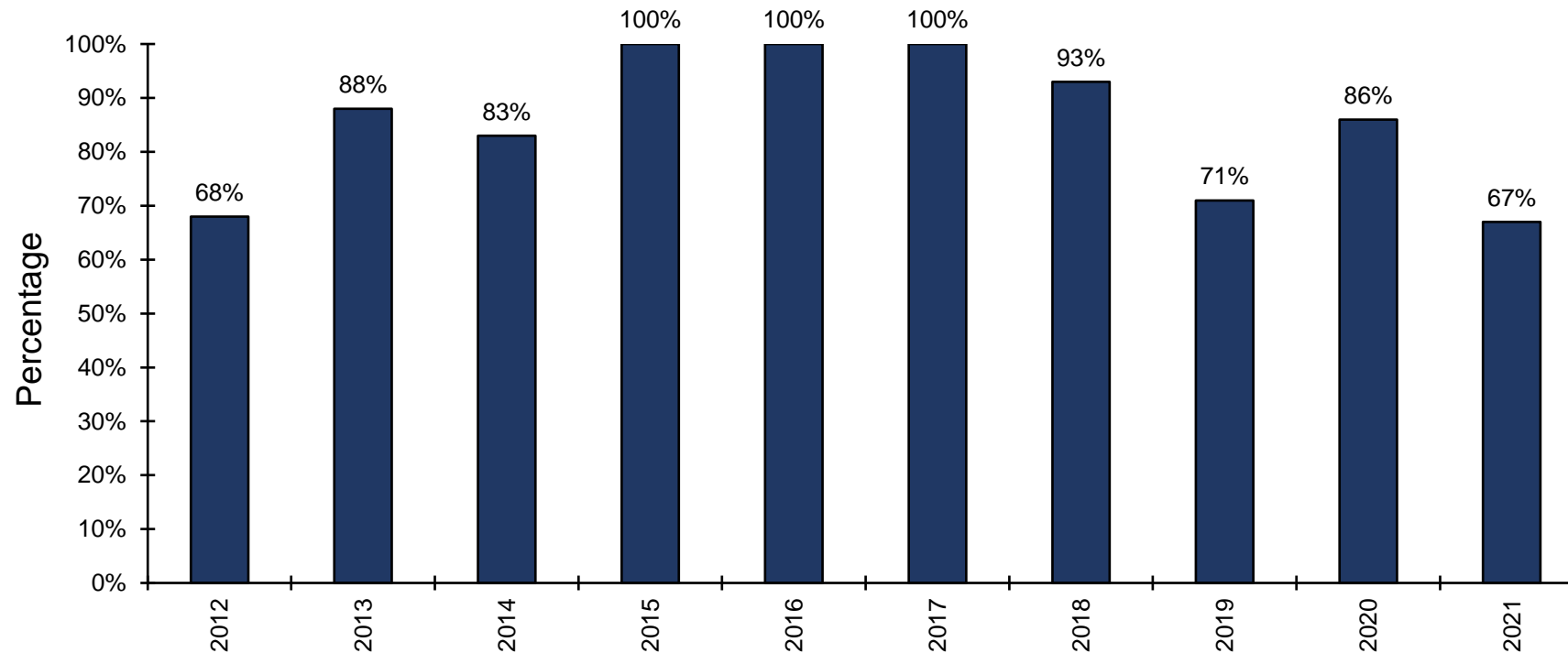
# Parsons State Hospital & Training Center

Percentage of Individuals on Increased Supervision,  
One-on-one and Require Their Own Room



# Parsons State Hospital & Training Center

Percentage of Admissions with Police Involvement  
2012 - 2021



# Parsons State Hospital & Training Center

## Additional Programs Include:

- Treatment for persons with Intellectual/Developmental Disabilities (I/DD) who have a history of sexual offenses:
  - During FY 2021, PSH&TC assessed/treated 18 in-patient residents and 0 out-patient residents. In addition, PSH&TC staff provided training to over 150 community agency staff.
  - 21 out-patients from 19 different community service providers contacted the Outreach Healthy Sexual Behavior Program in FY 2021. Due to safety recommendations from the CDC and Office of the Governor, in addition to the policies put in place to protect the vulnerable populations at PSH&TC these clients were not seen in-person. In some cases, these clients were able to be referred to community providers in their area to receive support. As safety standards change, the outreach program will begin seeing these clients and supporting the associated agencies again.
- Outreach Services
  - Provides treatment and consultation for persons with I/DD and severe mental illness.
- Assistive Technology Department
- Transition cottages for individuals working through Sexual Predator Treatment Program

# Parsons State Hospital & Training Center

## Systematic Changes Include:

- In July of 2021, PSH&TC began the change to the *Nonviolent Crisis Intervention with Advanced Physical Skills* program developed by the *Crisis Prevention Institute (CPI)* as the basis for effective supports when responding to an individual who is presenting an imminent or immediate risk of harm to self or others. This is a certified training program internationally recognized as a safe, nonharmful behavior management system with the purpose to build the knowledge and skills needed to recognize and manage crisis behaviors. Since training began, we have certified 265 current and new staff over the course of 30 classes, including our Safety and Security Department. By January 10<sup>th</sup>, all 9 cottages have started the *Nonviolent Crisis Intervention program*.
- Also in July of 2021, PSH&TC began training staff on compassionate services and supports through the implementation of a Trauma-Informed Care approach. The central focus of this approach is building a resilient, trauma-informed care culture by understanding essential concepts such as, the awareness of the prevalence of trauma, the physical and behavioral health impact from trauma-related experiences and developing ways to support resilience and self-care for the individuals that reside at PSH&TC and the staff that support them. Individualized supports to foster resilience and self-care will be identified and incorporated into the individuals program plan or behavior support plan.



# Parsons State Hospital & Training Center

## Performance Based Budget Results

- During FY-2021, PSH&TC served 161 ICF/IDD individuals and 9 SPTP residents and met 358/358 ICF/IDD certification requirements of relevant state and federal agencies that pertain to PSH&TC. Additionally, 9 individuals were served in the SPTP Program in FY-2021, 20 individuals served in the Special Education Program and 145 individuals served by the Outreach Services Team.
- PSH&TC accounting personnel processed 8,159 payment vouchers in SMART, Reimbursement personnel processed 23,477 financial transactions in the client management system.
- PSH&TC individuals participated in 21,189 community based, recreational and leisure outings, in FY 2021, up from 17,714 in FY 2020 (which was significantly limited by COVID-19).

# Parsons State Hospital & Training Center

**Parsons Research Center & the Kansas University Center on Developmental Disabilities (KUCDD) are located on campus.**

- KUCDD provides community service programs within the catchment area:
  - Respite Services Program
  - Payee Program
  - Coordinated Resource Support Services
- KUCDD supports Assistive Technology for Kansans' project:
  - Kansas Equipment Exchange
  - Telecommunications Access Program (TAP)

# Agency Initiatives

## Outreach Services:

- PSH&TC's Outreach Services program provides on-site delivery of psychological and behavioral analytic services to individuals, as well as training to parents, families, schools and staff of community service providers.
- Of those served, less than two percent have required admission to PSH&TC for treatment over the past three fiscal years.
- Since 2002, these diversions have saved the state tens of millions of dollars by allowing at-risk individuals to be treated within their own communities. This option is much less costly than admission to an institutional setting.
- In FY 2021, the Outreach Service Program provided consultation and follow-up services to 131 individuals in 33 Kansas communities.
  - DDT&TS had a decrease in number of consultations completed and overall individuals served due to rising cases of COVID-19 and resultant travel restriction from December 2020 through March 1<sup>st</sup>, 2021. During this 3-month travel restriction, it would have been expected that an additional 24 consultations would have been completed to new referrals.

# Agency Initiatives

## **Vocational Services:**

People living at PSH&TC are supported in a variety of paid employment opportunities to help them develop job skills based on their individual interests and choices. Though COVID-19 has impacted these services to some degree, many of PSH&TC's individuals are still able to safely participate in a variety of customized programs. These work settings promote inclusion, development of social and professional interaction skills, community involvement and personal development. On average, 76% of individuals participate in some level of vocational training.

- Toner Refill and Recycling – Provides low-cost ink & toner cartridge refills for PSH&TC and customers in the community; the area also collects cell phone batteries for recycling to encourage environmental awareness.
- Laser Designs – Offering custom items such as trophies, plaques, as well as a variety of other commemorative/keepsake pieces for weddings, retirements, etc., to the public.
- Dog-E-Bones – Offering high quality dog treats to the local community with many loyal customers throughout the state.

# Agency Initiatives

## **Vocational Services:**

- Just Furniture – Assembles and sells a variety of outdoor furniture items such as picnic tables, chairs, swings, etc., to the public.
- Campus Cafe – Sales of food and drinks, service and delivery to all areas of the PSH&TC campus.
- Horse barn/Riding Arena – Provides training in caring for livestock and teaching other individuals how to ride.
- Equine Support Program – Seeks to enhance the quality of life and well-being of individuals through the human-animal bond. The use of animal-assisted program acts as a potential motivating force to support treatment outcomes of the individuals' program plan identified by the individual and their treatment team.
- LBJ Deliveries – Assists in loading and delivery of storeroom items to the entire PSH&TC campus.
- Screen Printing – Designs and sells custom tees, sweatshirts, hoodies, etc., to the public.

# Agency Initiatives

## **Adult Self-Advocacy:**

The STAND Adult Self-Advocacy Group of PSH&TC is comprised primarily of people living at PSH&TC. STAND works to promote change that will improve quality of life for people with disabilities.

- STAND is self-governed by the President, Vice President, Treasurer and Secretary, all elected by self-advocates (STAND members), serving 4-year terms.
- Major projects sponsored by STAND have included:
  - Dental in-service (provided every other year) to improve personal hygiene of people living at PSH&TC.
  - Assist with Training- self-advocates provide information in new employee orientation regarding respectful interactions and work side by side with staff training to observe and provide feedback on respectful interactions.
  - Adopted the PSH&TC Cemetery- STAND members partnered with PSH&TC Endowment to purchase flowers to decorate the cemetery every Memorial Weekend. The group also partnered with Laser Designs to create and purchase a sign for the cemetery.

# Agency Initiatives

## **Adult Self-Advocacy cont.**

- The Annual STAND Barbecue - STAND understands the importance of giving back to their community; a portion of their profit is donated to community service organizations of their choosing every year.

## **Required Training- All New Hires:**

- Day 1 New Employee Orientation
- Day 2 New Employee Orientation, includes required online modules
- Day 3 CPR/First Aid & Trauma Informed Care
- Day 4 CPI Non-Violent Crisis Intervention
- Day 5 CPI Non-Violent Crisis Intervention

# Parsons State Hospital & Training Center

## **MHDDT Training**

- Introduction to PSH&TC
- Positive Behavior Supports
- Supporting Communication/Adaptive Equipment
- Supporting Health & Wellness
- Leadership Q&A/Supporting Personal Care Routines
- OJT Skill Checks on assigned cottage-completed accurately, observed and checked off by Supervisor and/or CTS

**MHDDT Certificate awarded upon completion of all the above**



# COVID-19 Summary

## PSH&TC COVID-19 (Staff) as of 2/01/2022

Total number of tests conducted	8366
Number of people who tested positive	249
Staff Death	1
Number of people recovered	221

## PSH&TC COVID-19 (Residents) as of 2/01/2022

Total number of tests conducted	2212
Number of people who tested positive	92
Death	1
Number of people recovered	81

# Significant Changes in the Approved Budget

## Parsons State Hospital & Training Center FY 2022

COVID relief funding from ARPA will cover base salary increases for nursing staff, bonuses for salaried staff, pay differentials 24/7, and Executive Directives 21-01 & 21-03 from pay periods beginning 11/28/2021 through 6/11/2022  
Estimated total \$1,356,453.

Bonuses paid to employees for COVID.

Recruiting and retention efforts through the advertising contracts

- Evaluated the impact of commercials and advertising efforts of the vendor for the \$25,000 investment.
- Contract cancelled 10/31/2021.
- Determined that recruiting results were better through word of mouth as employees received the base pay raise to \$16.16/hr for MHDDT's.

# Enhancements in the Governor's Budget Recommendation

**Direct Care Salary Increase:** For FY 2023, the Governor recommended an enhancement of \$2.7 million from the State General Fund for salary increases for direct care staff related to Executive Directive 21-537 and 21-538 which were approved and self-funded in FY 2022.

**Behavioral Crisis Stabilization Unit:** The Governor also recommended \$644,388 from the State General Fund for 13.00 FTE positions to establish a Behavioral Crisis Stabilization Unit.

The unit will provide a short-term placement and treatment resource for individuals with intellectual disabilities experiencing an acute behavioral or psychiatric crisis that may temporarily prohibit them from living safely in their community setting. Individuals utilizing these services will receive intensive, behavioral assessments and interventions coupled with psychotropic medication evaluations. The BCSU would operate 24 hours, 7 days per week.

It would be staffed with 1.00 FTE Program Director position and 12.00 Client Training Supervisor positions. All staff would be required to be trained in Nonviolent Crisis Intervention with Advanced Physical Skills.